



Annex R Fire & Community Safety

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments	Actions to be taken
FR	Total No. of incidents attended by WFRS	Lower	1752	3200	3013	Red	The number of incidents during the second quarter is 5.3% (89 incidents) higher than the same period last year. The % differential has reduced from 18% from quarter 1. Looking into the breakdown of incidents there has been an increase in the number of secondary fires (fires where no property or vehicle is involved) that the Service has attended. This is predominantly due to the period of hot, dry weather that has been experienced over the reporting period. Levels of deliberate fire setting has increased by 7% (20 incidents) during this period compared to the same period during 16/17, predominantly this is due to an increase in deliberate vehicle fires from 34 in 16/17 to 50 in 17/18.	Monitoring of incident activity to identify emerging trends and hotspot areas. Implementation of preventative targeted initiatives. Review of performance at the monthly performance meetings. Local partnership working to address incidents of deliberate fire setting and anti social behaviour
FR	No. of accidental dwelling fires	Lower	67	150	152	Green		
FR	% times a 1st appliance arrives at life risk/ property incidents within agreed response standards	Higher	71.78%	75.00%	75%	Green	This measure continues to be challenging due to a small number of incidents being located in difficult geographical locations. However, when these incidents occur Officers and local management teams investigate the cause and where possible further measures are put in place.	Continued weekly monitoring by senior officers and daily monitoring by local management teams.
FR	% times 2nd appliance arrives at life risk/ property incidents within agreed response standards.	Higher	78.19%	86.00%	90%	Amber	This measure continues to be challenging with a continuous review of performance undertaken by Officers within Service Delivery. The primary reasons for the low performance is due to a small number of incidents where the prolonged travel times between the more rural retained stations affects the attendance of a second fire engine.	Continued weekly monitoring by senior officers and daily monitoring by local management teams
FR	% RDS appliance availability at key stations	Higher	92.03%	93.00%	90%	Green	This performance continues to be encouraging, in addition the Service has introduced a new process utilising specialist staff who are deployed across the County to maintain RDS availability.	
FR	No. of preventable fire related deaths	Lower	2	2	0	Red	During the reporting period there was an incident involving an aircraft where 2 fatalities were involved. At this time it is thought that the cause of death was fire related however this needs to be confirmed by the Coroner	All fire deaths continue to be the subject of internal reviews and the outcomes help to shape our future Service Delivery strategy
FR	No. of community safety contacts.	Higher	12353	22000	22000	Green	The mid year performance is ahead of target and this is an encouraging step to engaging with as many members of the community as possible	
FR	No. of major training events/ exercises undertaken at risk premises	Higher	4	12	12	Green	A robust programme of training events and exercises is established within the Service. Recently a large scale multi agency exercise took place at Warwick Castle which proved highly successful.	
FR	No. of Regulatory Reform (Fire Safety) Order 2005 risk-based fire protection inspections conducted	Higher	321	650	720	Red	The performance of this measure has been impacted by the early actions taken as a result of the Grenfell Tower fire, where the majority of fire protection activities were suspended while inspection officers focused on completing highrise inspections during quarter 1, Fire Protection Officers have now started to resume scheduled work but it is unlikely that the year end target will be met.	Further monitoring will continue with a focus on undertaking the remaining higher risk inspections

FR = Fire & Rescue



Annex R Economy & Infrastructure

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments	Actions to be taken
ICT	% Coverage for Warwickshire of high speed broadband / internet access for all premises and small businesses	Higher	92.07%	95.32%	95.00%	Green		

ICT = ICT Services



Annex R

Our resources are effectively and efficiently targeted

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments	Actions to be taken
CS	Number visits to Libraries (per population)	Higher	1.33	2.66	2.8	Red	Last quarter having a library as significant as Stratford closed or in reduced space for a such a long period of time meant the overall figures have taken a hit and are unlikely to recover in full. Other building and refurbishment works are planned at other libraries across the county during the remaining financial year and there will be three days of system downtime for an upgrade in December which will also inevitably have an impact on usage. Fortunately each project is likely to be much shorter in duration so shouldn't have such a significant impact but all contributes to the overall	Events, activities and promotions have been planned to ensure customers know that Stratford Library is back at Henley Street. An advert has also been taken out in the SDC autumn edition of the Stratford View. The same will happen following refurbishment project at each site affected. The Libraries Service are also working with the Let's Talk team to promote their services.
CS	Call abandonment rate	Lower	3.20%	5.00%	5.00%	Green		
CS	Increase in digital assistance provided to customers (through face to face outlets & Warwickshire Direct hits and Gov Direct subscriptions)	Higher	15.64%	16.00%	20%	Red	This measure is made up of 3 components, actions against each are shown below: Digital assistance through our libraries and one stop shops - the figure for this year is down on last year, Stratford Library's temporary accommodation will have had an impact on this. In addition, as the ownership of smart phones and tablets increases and digital services become easier to use there will be less demand for digital assistance as people will have the tools and skills to do this themselves. Warwickshire Directory usage - this figure is also down. We are currently looking at the analytics on usage and have identified that only 10% of usage is from within WCC. GovDelivery subscriptions - subscriptions have increased and continue to do so, this is still a relatively new offer so growth will continue.	Digital assistance - Events, activities and promotions have been planned to ensure customers know that Stratford Library is back at Henley Street. Warwickshire Directory usage - Given the nature of our frontline services and the organisational ambition to support people to access alternative community-based services we will be doing some work internally to raise awareness of the Directory and to show people how to use it. Digital assistance and GovDelivery are about customer behaviour and choices. The Directory could be considered as an information tool for signposting to local organisations and community-based activity.
CS	On-line transactions	Higher	61.80%	61.00%	60%	Green		
CS	Compliance with Corporate timescales in responding to complaints	Higher	76.00%	75.00%	75%	Green		
F	Statutory reports are unqualified by External Auditors (Pension Fund)	Higher	100.00%	100.00%	100%	Green		
F	Statutory reports are unqualified by External Auditors (WCC Statement of Accounts)	Higher	100.00%	100.00%	100%	Green		
F	Amount of Cash Return on Invested Capital, expressed as a ratio over LIBID (or other target agreed in the Council's Treasury Management Strategy), and Other County Council Benchmark	Higher	727.3%	566.7%	100.0%	Green		
HR0D	Staff sickness	Lower	9.75	9.75	9.5	Amber	A new sickness absence procedure has been launched. A spotlight on wellbeing is taking place in October. A specific post has been allocated to focus on wellbeing. The service is also reviewing best practice from other councils. Note- the data reported here for this Measure is as at 5 October 2017 whilst that shown in Appendix A is the average over a rolling 12 month period.	

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments	Actions to be taken
HROD	Staff turnover (KBM)	Lower	16.01%	16.01%	10-20%	Green		
HROD	Positive employee engagement score	Higher		70%	70.0%	Green	This is based on the 2016/17 staff survey.	
HROD	Telephone contact resolved at the first point of contact	Higher	95.12%	95.12%	80.0%	Green		
ICT	Availability of IT key systems through core infrastructure to users	Higher	100.0%	100.0%	99.0%	Green		
LG	No. of complaints upheld by the Ombudsman	Lower	4	8	10	Green	Annual Local Government and Social Care Ombudsman annual report considered by Cabinet in October. Ombudsman case summaries continue to be shared with service departments. Briefings to be delivered to share lessons learned.	
LG	No. of Legal challenges/adverse judgements	Lower	1	1	0	Red	ICO decision – was in the main not-upheld as the ICO held that WCC had correctly stated that it did not hold the information requested – however the ICO found that due to its failure to complete its review of the complainant's request within forty working days, WCC contravened Regulation 11(4) of the EIR and as a result the ICO has advised WCC to examine its internal review procedures to ensure that it meets the forty working days response time in the future. This review has since been undertaken by the Corporate Legal Service with stronger procedures now in place to ensure relevant timescales are met.	The Service will look into internal procedures and follow up with legal staff regarding the time limits and a pool of staff is now in place to conduct reviews to keep to timeframes
PM	% Benefits delivered from high priority projects and programmes	Higher			90.0%	N/A	Work has been progressing in Q1 & Q2 and will continue in Q3 to define and refine in-project and post-project benefits for all critical projects as part of the delivery assurance programme.	Work has been progressing to define and refine in-project and post-project benefits for all critical projects as part of the delivery assurance programme. It is anticipated more detail can be provided for this measure by the end of Q3.
PS	Target asset receipts received (KBM)	Higher	16.27%	70.00%	70%	Green	Disposals on track to be met within the agreed timeframe, progress monitored monthly; additional resource should not be required	
PS	WCC Council Property footprints (sq. mtrs)	Higher	11.94%	100.00%	100.00%	Green	This measures the level of planned disposals in the property rationalisation project	
PS	Actual project delivery time to planned delivery time	Higher	91.00%	92.00%	92%	Green		

CS = Customer Service
F = Finance
HROD = Human Resources & Organisation Development
ICT = ICT Services
LG = Law & Governance
PM = Performance
PS = Property Services

Outcome 1 - Warwickshire's communities and individuals are supported to be safe,

R	3	33%
A	1	11%
G	5	56%
N/A	0	
Total	9	

Outcome 2 - Warwickshire's economy is vibrant and supported by the right jobs, tra

R	0	0%
A	0	0%
G	1	100%
N/A	0	
Total (inc N/A)	1	

Outcome 3 - WCC makes the best use of available resources

R	3	16%
A	1	5%
G	14	74%
N/A	1	
Total	19	

Overall RAG

R	6	21%
A	2	7%
G	20	69%
N/A	1	
Total	29	

healthy and independent

ining, skills and infrastructure